

2007 Projection

February 2007

University of Maryland, Baltimore

FY 2007 Actual

Ten-Year Enrollment Projection Worksheet

Dental School

Program

DDS - Third Year

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change 2006-2016	Average Annual Change 2006-2016
	Fall 2004	Fall 2005	Fiscal 2009 Budget			Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016		
			Fall 2006	Fall 2007	Fall 2008										
Full-Time															
Resident	64	70	73	71	70										
Non-Resident	39	34	31	42	54										
Subtotal Full-Time	103	104	104	113	124	125	130	130	130	180	180	180	180		
<i>Increase over Prior Year</i>		1.0%	0.0%	8.7%	9.7%	0.8%	4.0%	0.0%	0.0%	38.5%	0.0%	0.0%	0.0%	73.1%	5.6%
Part-Time															
Resident	1	0	0	2	0										
Non-Resident	0	0	0	1	0										
Subtotal Part-Time	1	0	0	3	0	0	0	0	0	0	0	0	0		
<i>Increase over Prior Year</i>		-100.0%	n/a	n/a	-100.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-100.0%	-100.0%
Total Headcount Enrollment	104	104	104	116	124	125	130	130	130	180	180	180	180		
<i>Increase over Prior Year</i>		0.0%	0.0%	11.5%	6.9%	0.8%	4.0%	0.0%	0.0%	38.5%	0.0%	0.0%	0.0%	73.1%	5.6%
Full-Time % of Total	99%	100%	100%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	63%	67%	70%	63%	56%										

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Credit Hours are Projected Based on Headcount Enrollment - Do not Edit Here

DDS - Third Year

Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change		
	Credit Hours		Fiscal 2009 Budget					Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015			Fiscal 2016	Fiscal 2017
	Fiscal 2005*	Fiscal 2006*	Fiscal 2007*	Fiscal 2008	Fiscal 2009												
Full-Time																	
62 Credit Hours per FT Student	68.04	68.00	61.61	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00			
Resident	4352	4759	4495	4402	4340												
Non-Resident	2656	2313	1912	2604	3348												
Subtotal Full-Time	7008	7072	6407	7006	7688	7750	8060	8060	8060	11160	11160	11160	11160				
<i>Increase over Prior Year</i>		0.9%	-9.4%	9.3%	9.7%	0.8%	4.0%	0.0%	0.0%	38.5%	0.0%	0.0%	0.0%	74.2%	5.7%		
Part-Time**																	
24 Credit Hours per PT Student	24.00	n/a	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00				
Resident	12	6	2	48	0												
Non-Resident	12	0	0	24	0												
Subtotal Part-Time	24	6	2	72	0	0	0	0	0	0	0	0	0				
<i>Increase over Prior Year</i>		-75.0%	-66.7%	3500.0%	-100.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-100.0%	-100.0%		
Total Fiscal Year Credit Hours	7032	7078	6409	7078	7688	7750	8060	8060	8060	11160	11160	11160	11160				
<i>Increase over Prior Year</i>		0.7%	-9.5%	10.4%	8.6%	0.8%	4.0%	0.0%	0.0%	38.5%	0.0%	0.0%	0.0%	74.1%	5.7%		
Full-Time % of Total	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Resident % of Total	62%	67%	70%	63%	56%												

* Actual credit hours from SIMS

** Credit Hours per PT Students includes credit hours for Summer and Winter terms

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FTES are Projected Using Credit Hours - Do not Edit FTES Here

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment												Total Percent Change	Average Annual Change	
	Fiscal <u>2005</u>	Fiscal <u>2006</u>	Fiscal 2009 Budget			Fiscal <u>2010</u>	Fiscal <u>2011</u>	Fiscal <u>2012</u>	Fiscal <u>2013</u>	Fiscal <u>2014</u>	Fiscal <u>2015</u>	Fiscal <u>2016</u>	Fiscal <u>2017</u>	<u>2007-2017</u>			<u>2007-2017</u>
60 Credit Hours per FTES			Fiscal <u>2007</u>	Fiscal <u>2008</u>	Fiscal <u>2009</u>												
Full-Time																	
Resident	73	79	75	73	72												
Non-Resident	44	39	32	43	56												
Subtotal Full-Time	117	118	107	116	128	129	134	134	134	186	186	186	186				
<i>Increase over Prior Year</i>		0.9%	-9.3%	8.4%	10.3%	0.8%	3.9%	0.0%	0.0%	38.8%	0.0%	0.0%	0.0%	73.8%	5.7%		
Part-Time																	
Resident	0	0	0	1	0												
Non-Resident	0	0	0	0	0												
Subtotal Part-Time	0	0	0	1	0	0	0	0	0	0	0	0	0				
<i>Increase over Prior Year</i>		n/a	n/a	n/a	-100.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Total Full-Time Equivalent Enrollment	117	118	107	117	128	129	134	134	134	186	186	186	186				
<i>Increase over Prior Year</i>		0.9%	-9.3%	9.3%	9.4%	0.8%	3.9%	0.0%	0.0%	38.8%	0.0%	0.0%	0.0%	73.8%	5.7%		
Full-Time % of Total	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Resident % of Total	62%	67%	70%	63%	56%												